

State of Alaska
FY2019 Governor's Operating Budget

Department of Health and Social Services
Youth Courts
Component Budget Summary

Component: Youth Courts

Contribution to Department's Mission

This component provides funding for statewide youth court grants and rural community diversion panels across the state. These youth courts and community diversion panels provide early intervention and serve as a community-based diversion for youth who have been referred to juvenile probation on misdemeanor charges, District Court for status offenses, or school suspensions. The mission of the Division of Juvenile Justice is to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime. Youth courts and community diversion panels assist the division in carrying out this mission.

Core Services

- Youth Courts provide front-end accountability for first and second-time low-level juvenile offenders.

Major Component Accomplishments in 2017

In FY2017, funding was provided for nine youth court programs around the state: Anchorage, Juneau, Kenai, Ketchikan, Kodiak, Mat-Su, Nome, Fairbanks, and Valdez. In FY2017, a total of 224 new referrals were received: 39 from district court, 18 referrals from schools/unknown/other, and 167 new referrals from the Division of Juvenile Justice. Youth courts received referrals from the Division of Juvenile Justice for first- and second-time non-violent misdemeanor cases.

A total of 3,448 hours of community work service were ordered in FY2017, with 2,610 completed to date.

In June 2017, the statewide Youth Court Conference was held in Fairbanks; the conference hosted over 110 participants. The conference was coordinated by the Fairbanks Youth Court Director and youth members. The Division of Juvenile Justice's program coordinator and juvenile probation field staff participated in and supported workshops at the conference.

The Division of Juvenile Justice continues to increase collaboration and improved communication with youth court directors through quarterly teleconferences and the annual in-person director's meeting.

In 2017, the DJJ Program Coordinator organized board training by the Foraker group for all nine Youth Court programs on the roles and functions of non-profit boards.

Client Successes

The Kenai Peninsula Youth Court Director reported on creative approaches to engaging youth in the school district in the Youth Court process. The Director shared that the team of volunteers conduct mock trials, and frequently have youth conduct a mock trial of Dr. Seuss' the Grinch as a way to incorporate discussion on restorative justice.

A youth who was an offender participated in the Youth Court process for his initial offense. He then went on to participate as a volunteer for several years. Recently, that same youth re-offended and opted to again participate in the Youth Court and has been invested in the process.

Key Component Challenges

The major challenge continues to be expanding upon the existing services; standardizing youth court program forms, developing and implementing community diversion programs; and building infrastructure while ensuring sustainable services.

Program Unit turnover has created a lack of consistency in program guidance for the Directors.

Significant Changes in Results to be Delivered in FY2019

Youth courts are required to have a formal Board of Directors training for their supporting board members. Division staff continue to work with the communities to provide training, resources and support.

Statutory and Regulatory Authority

AS 47.05.010(7)	Duties of Department
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Programs and Institutions
7 AAC 78	Grant Programs

Contact Information
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Youth Courts Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		28,545
Part-time	0	0	Premium Pay		550
Nonpermanent	0	0	Annual Benefits		17,291
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	0	0	Total Personal Services		46,386

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

**Component Detail All Funds
Department of Health and Social Services**

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	23.7	43.5	43.5	44.9	46.4	1.5	3.3%
72000 Travel	8.2	19.4	19.4	18.0	16.7	-1.3	-7.2%
73000 Services	8.6	7.5	7.5	7.5	7.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	414.4	460.5	460.5	460.5	460.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	454.9	530.9	530.9	530.9	531.1	0.2	0.0%
Fund Sources:							
1004Gen Fund (UGF)	454.9	530.9	530.9	530.9	531.1	0.2	0.0%
Unrestricted General (UGF)	454.9	530.9	530.9	530.9	531.1	0.2	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund		530.9										
Subtotal		530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in the personal services line item and based on prior year spending there is excess authority available from the travel line item.												
Subtotal		530.9	44.9	18.0	7.5	0.0	0.0	460.5	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority with Anticipated Expenditures	LIT	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in the personal services line item and based on prior year spending there is excess authority available from the travel line item.												
FY2019 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Salary and Health Insurance Increases: \$0.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4952	Program Coordinator II	FT	A	GP	Juneau	205	20B / C	4.7	*	28,545	0	550	17,291	46,386	46,386
													Total Salary Costs:	28,545	
													Total COLA:	0	
													Total Premium Pay:	550	
													Total Benefits:	17,291	
													Total Pre-Vacancy:	46,386	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	46,386	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	46,386	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	46,386	46,386	100.00%
Total PCN Funding:	46,386	46,386	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Youth Courts (2768)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		8.2	18.0	16.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			8.2	18.0	16.7
2000	In-State Employee Travel	Travel necessary to meet with youth courts around the state and for training.	8.2	18.0	16.7

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Youth Courts (2768)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		8.6	7.5	7.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			8.6	7.5	7.5
3000	Education Services	Registration fees to attend various trainings.	0.6	1.5	1.5
3004	Telecommunications	Teleconference call fees for going through the GCI Meet-Me bridge.	1.4	2.0	2.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including janitorial and other repairs.	1.1	1.4	1.4
3011	Other Services	Payments for various consulting fees if needed.	5.5	2.6	2.6

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Youth Courts (2768)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		414.4	460.5	460.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	414.4	460.5	460.5
7001	Grants	For grants to various youth courts throughout Alaska.	414.4	460.5	460.5